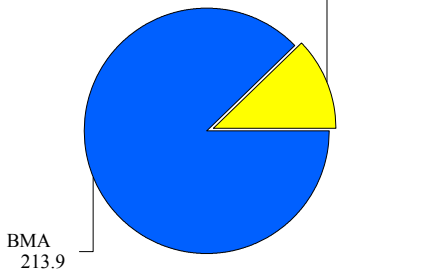
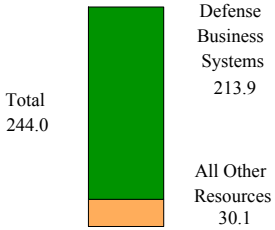
Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

FY2010 ($M)



Mission Area



Defense Business Area Breakout

FY09/10PB Comparison ($M)

	FY2009	FY2010
PB FY2009:	$ 241.2	$ 138.6
PB FY2010:	$ 207.6	$ 244.0
Delta:	$-33.6	$ 105.4

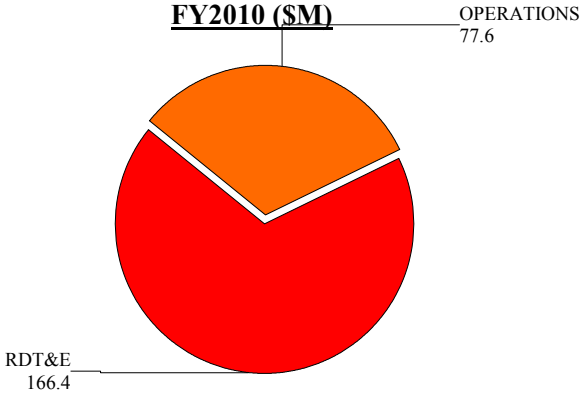
Explanation:
Refer to 'Significant Changes' section of the Overview

FY09 to FY10 Comparison ($M)

	FY2009	FY2010	Delta
PB FY2010:	$ 207.6	$ 244.0	$ 36.4

Explanation:
Refer to 'Significant Changes' section of the Overview

FY2010 ($M)



APPROPRIATION

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Executive Summary

The Defense Business Transformation Agency (BTA) leads and coordinates business transformation efforts across the Department of Defense (DoD). The BTA recognizes that DoD's business enterprise must be closer to its warfighting customers than ever before. Joint military requirements drive the need for greater commonality and integration of business and financial operations. Changes in the nature of military operations place increase pressure on the business infrastructure to provide mission-driven, adaptive and agile services and information. The warfighter relies more on system responsiveness and agility and less on mass. To support this transition Defense business operations must be as nimble, adaptive and accountable as any organization in the world.

There is a wealth of opportunity for improved support to our warfighters and senior decision makers. But to achieve concrete outcomes, the will to drive change in an enterprise-wide perspective is needed to continue to breaking down barriers. To make further progress in transforming the Department's massive business operations, DoD's new leadership will need to maintain a visible and aggressive commitment to progress. To this end, BTA has identified the following six guiding principles as the bedrock of business transformation efforts, and the concepts around which results can be measured.

• Strategic Alignment of DoD's approach to optimizing its business mission area must be achieved throughout the organization to ensure a common approach and set of priorities that will be consistently governed and evaluated in pursuit of the Department's business transformation objectives of delivering business capabilities for the tactically deployed warfighter and driving transformation via the Defense Business Systems Management Committee (DBSMC).

• Standardize essential operational data, processes, and business rules in order to significantly improve the Department's ability to process and share information throughout the enterprise in support of warfighter mission execution and management decision making. The Department has focused much of its standardization efforts on data, populating the DoD Business Enterprise Architecture not only with the SFIS standards, but also with data standards in other areas such as real property. Opportunities to extend these enterprise level data standards exist in areas such as procurement, acquisition, and logistics, with some of those efforts already underway and supported by BTA. There are two additional areas where standardization is necessary and yet to be fully pursued.

• The first is standardization of business processes. BTA has identified 15 core end-to-end business processes in use throughout DoD. Most of these have been defined in a standard way at a very high level. To effectively reduce variability and improve performance across the Department, these processes must be defined in greater detail.

• The second is a more technical level of standardization, but one which could yield significant benefits regarding risk, cost, and effectiveness of enabling systems to communicate with each other. Typically, when DoD systems need to share information, programmers build a unique interface, requiring a new design, new development, and new testing for something that has already been completed (often many times over) elsewhere in the Department. BTA has put together an effort that, at least for systems within the BTA's enterprise portfolio, defines and requires the use of standard interfaces for system interaction. Some of these standards have already been defined, such as for the Wide Area Workflow application, and are currently being implemented.

• Simplify the Department's overly complex business rules that unnecessarily complicate operations, lead to expensive and risk-filled solutions, and inhibit breakthrough business performance improvement. The BTA has identified many areas for simplification that can benefit the DoD enterprise, including:

• Military Pay Entitlements: Providing accurate pay for our warfighters, especially those engaged in conflict, is a long-standing problem.

• Contracting Rules: The complexity associated with the DoD's contracting business rules has continued to grow over time. Although individual rules may have merit, the accumulation of rules creates an environment where compliance can take precedence over the entire process. This complexity drives increased cost, including training, legal support,

and systems implementations that must meet these standards, contributing to escalating overhead costs to the Department.
• Travel Regulations: DoD has been strongly criticized for its inability to provide an automated, self-service travel reservation and vouchering system that is intuitive and user friendly. BTA assumed responsibility for the Defense Travel System in 2006, and while one of its first releases was focused specifically on usability, the tool is still constrained by the extensive complexity of DoD's travel rules.

• Streamline the Department's core end-to-end business processes to eliminate non-value added activities and achieve significant improvements in the efficiency and effectiveness of business operations. The BTA has identified many areas for streamlining the Department's processes that can benefit the DoD enterprise, including:

• Business Capability Lifecycle (BCL) process for business system acquisition oversight – BCL has been used as a pilot on several large-scale business system acquisitions, including a number of ERAM assessments. BCL still needs to be firmly established as policy as DoD's sole acquisition oversight process for business systems.
• Security Clearance Reform using Lean Six Sigma (LSS) - The proposed solution employs updated standards, methods, tools, and technologies to streamline performance. The team designed the process to yield end-to-end optimization that will work across functional stovepipes. The primary goal for the streamlining initiative was to enable decisions on security clearance requests in less than 60 days after an organization's initial request. The LSS team needs to drive the implementation of its streamlined solution for security clearance reform.

• Stovepipe operations must be eliminated from solution design and deployment, so that the Department's historically narrow-focused approach to business gives way to an approach that seeks to optimize end-to-end processes, which represent the foundation for the way the Department actually delivers on its mission. Breaking down stovepipes cannot be a bottom-up activity; it must be top-down change based on strategic alignment by DoD's senior leadership. BTA has brought this issue to the fore, and will continue to make recommendations for improvement.

• Solution Design around End-to-End Processes instead of Individual Business Functions - BTA has taken on an almost evangelical role in pointing out the suboptimal results associated with this stovepiped model, communicating to all levels of the DoD about the need for business practices based on a holistic, cross-functional, end-to-end approach. This includes recommendations on appropriate governance structures, alignment toward process-oriented performance measures, and enhanced alignment of systems investments

• Systems and Services must be deployed in a rapid and cost effective manner with a conscious focus on sound requirements management and comprehensive risk mitigation to achieve improved efficiency and effectiveness throughout the entire DoD enterprise.

• Defense Agencies Initiate - The Defense Agencies Initiative (DAI) was initiated as BTA's first major systems transformation effort that was not inherited from a pre-existing program. Following close discussions with key stakeholders from the Defense Agencies, the community agreed that the Agencies' business operations had many more common needs than originally thought, and that they would accept a common, global solution that would be validated by a full-time team representing all of the larger organizations. Moreover, because of the need for rapid deployment, the agencies agreed to adopt as much of a Commercial Off the Shelf (COTS) Enterprise Resource Planning (ERP) solution as possible, limiting interfaces to legacy systems, and changing business practices to accommodate the standards-based solution. The DAI team deployed the solution to its pilot agency exactly one year from the date of contract award, by far the fastest deployment of this kind of enterprise solution in DoD's history. The initial go-live (with BTA serving as the pilot agency) was based on a global model that strictly adhered to the principles described above.

As the single agency responsible for DoD Enterprise business transformation functions, the BTA is establishing and enforcing requirements, principles, standards, systems, procedures, and practices governing business transformation. Defense business operations are being streamlined so that DoD can more effectively deliver warfighting capabilities, deal with growing pressures on resources and benefit from economies of scale. Better integration reduces costs by improving information quality, minimizing system customization, and allowing DoD to leverage commercial best practices in implementing business systems.

The BTA continues to directly support the mission of the warfighter through the Task Force to Improve Business and Stability Operations (TFSBO) in Iraq. The Task Force is reviewing and assessing the DoD business enterprise processes and associated systems in Iraq affecting contracting, logistics, fund distribution, and financial management. The Task Force focuses on aligning theater commanders' goals for reconstruction and economic development.

The BTA vision is to be recognized as the champion for driving and accelerating improvements to business operations across the Department of Defense. We will serve as a magnet to attract talented, dedicated professionals, creating a model for transformation leadership across the federal government. The BTA vision supports consolidation and streamlining of the various DoD business transformation activities, increasing efficiency, and strengthening acquisition oversight of business transformation initiatives and systems, eliminating redundancy and overhead in Defense. For FY10, we are continuing efforts to improve business processes and are expanding into new areas such as the Defense Information System for Security (DISS), which will streamline the security clearance process, and the Foreign Military Sales (FMS) Management System.

The Business Enterprise Architecture (BEA) serves as the blueprint for the consolidation of business systems across the Department. The BEA provides the architectural framework and an information infrastructure for the Department, including business rules, requirements, data standards, system interface requirements, and the depiction of policies and procedures. The DoD Architecture Framework (DoDAF) products, including Operational, Technical, System, and All View products, provide this framework. The BEA, using the DoD Tiered Accountability concept, reflects key Business Enterprise Priorities within the Core Business Mission areas of the Department. Through this concept, a DoD Component is responsible for defining an enterprise architecture associated with their own tier of responsibility, while complying with the policy and BEA at the DoD Enterprise-level.

The Department's business objectives include improved requirements management, a single face to industry (our suppliers and vendors), and expanded use of business intelligence to achieve improved performance and greater cost efficiencies across the Department. The Department will further define and implement policies, procedures, standards, and interface requirements that improve the preparation of a general ledger. This will ultimately lead to improved asset visibility and accountability across the Department and submission of an auditable financial statement.

The BTA focus is on delivering meaningful and measurable progress toward defense business system modernization and transformation. The BTA has eight operating divisions:

- Defense Business Systems Acquisition Executive (DBSAE)
- Chief of Staff
- Enterprise Planning and Investment
- Transformation Priorities and Requirements – Finance
- Transformation Priorities and Requirements – Supply Chain
- Transformation Priorities and Requirements – Human Resources
- Enterprise Integration
- Warfighter Requirements

Significant Changes

FY09 to FY10 Comparison ($M)
Delta is due to increased cost for DIMHRS program as they move to fielding systems for the Army and Air Force in FY 2009. Delta is also caused by the additional funding received for the DISS program to continue to develop comprehensive reform proposal that establishes modernized and comprehensive credentialing, security clearance, and suitability processes. Increase in FY 2010 is also due to DAI receiving additional funding for the following activities: 1. Deployments, 2. DISA support for Production, Development and Test and COOP, 3. JTIC Testing, 4. Purchase of Oracle Software License, 5. Purchase and Maintenance of Tools used in DAI development and testing, 6. Interfaces services

FY09/10 Comparison ($M)
The delta in FY 2008 is due to DIMHRS receiving additional $6 million for Army release in FY 2008 and additional funding for several IT programs DISA Hosting cost.. Delta in FY 2009 is due to additional funding received for the DIMHRS and DISS programs. Updated numbers reflect programs that were identified to report their IT budgets. FY 2010 budget is due to increases for the DISS and DIMHRS programs. As well as the BTA taking over responsibility for the VIPS Program from the Army. Increase in FY 2010 is also due to DAI receiving additional funding for the following activities: 1. Deployments, 2. DISA support for Production, Development and Test and COOP, 3. JTIC Testing, 4. Purchase of Oracle Software License, 5. Purchase and Maintenance of Tools used in DAI development and testing, 6. Interfaces services

Defense Business Systems

Below is a brief description of the Defense Business Systems within the BTA

The Standard Procurement System (SPS) is a major acquisition program, which develops, tests, and deploys a suite of software products designed to automate and standardize the procurement process throughout the Department of Defense (DoD). The SPS program provides modern automation tools to the contracting community, thereby helping procurement professionals deliver the best supplies and services to our warfighters on time and at reasonable prices. The program's goal continues to be to transform antiquated paper-based procurement processes into efficient electronic processes that leverage technology and automation to improve DoD procurement and accountability.

Defense Travel System (DTS): DTS is a fully integrated end-to-end financial management system that automates temporary duty travel for the Department of Defense. It allows travelers to create authorizations (travel orders), prepare all travel reservations, receive all approvals, generate a travel voucher, and direct deposit payment to themselves and the government charge card vendor, all via a single web portal that is available 24 hours a day, seven days a week.

The Central Contractor Registration (CCR) database is the primary source for all current and potential entities seeking contracts, assistance awards, or other business opportunities with the federal government. CCR is an e-Gov initiative within the Integrated Acquisition Environment (IAE). The primary objective of CCR is to provide a Web-based application that provides a single source of vendor information in support of the contract award and the electronic payment process to the Federal government. CCR is the primary registrant database for the U.S. Federal government. CCR collects, validates, stores, and disseminates data in support of agency acquisition missions, including Federal agency contract and assistance awards.

The Electronic Document Access (EDA) program is one of the Business Transformation Agency's (BTA's) Sourcing Environment programs. EDA supports the goals of the BTA to

simplify and standardize the methods that DoD uses to interact with commercial and government suppliers in the acquisition of catalog, stock, as well as made-to-order and engineer-to-order goods and services initiatives to increase the application of Electronic Business/Electronic Commerce (EB/EC) across the Department of Defense (DoD). The EDA is a Web-based system that provides secure online access, storage, and retrieval of contracts, contract modifications, Government Bills of Lading (GBLs), Defense Finance and Accounting Service (DFAS) Transactions for Others (E110), vouchers, and Contract Deficiency Reports to authorized users throughout the DoD.

The Business Enterprise Information Services (BEIS) provides an overarching solution to link existing disparate programs to establish an enhanced and enterprise driven financial management capability. By leveraging the DoD's current investment in information technology, BEIS will eliminate redundancy and facilitate reduction of solution costs for financial management operations. BEIS, as a suite of services, will support enterprise financial visibility goals by: Establishing the authoritative source for Standard Financial Information Structure (SFIS) values and providing for standardization by implementing SFIS and United States Standard General Ledger (USSGL) compliant financial reporting capabilities for Audited Financial Statements and Budgetary Reports; Providing an enterprise wide information environment that will serve as the single source for enterprise-wide financial information; and Providing decision makers with significantly greater access to financial information through data visibility and business intelligence.

The Enterprise Funds Distribution (EFD) system provides full visibility of appropriated funds distributed throughout the Department of Defense (DoD) by streamlining and modernizing 16 disparate funds distribution systems. The objective of Enterprise Funds Distribution (EFD) is to increase visibility, auditability and efficiency in the management of distributed funds and Congressional actions. EFD will minimize duplication of core capabilities across Components and provide visibility both vertically (echelon levels) and horizontally (enterprise-wide). Initially, EFD will enable automation of the Office of the Under Secretary of Defense (Comptroller) (OUSD(C)) funds management processes to include managing apportionments, distributing budget authority to the Military Services and Defense Agencies, managing rescissions, managing continuing resolutions, and re-aligning (e.g., formal and below threshold reprogramming) budget authority as needed to support changes in funding priorities throughout the year.

Wide Area Work Flow (WAWF) provides the DoD and its suppliers the single point of entry to generate, capture, and process invoice, acceptance, and payments documentation and data to support asset visibility, tracking, and payment processes. It provides the nexus of information related to acceptance of goods and services in support of the DoD supply chain and helps reduce interest payments through electronic invoicing. WAWF creates standard data that can be shared by a wider range of communities in real-time allowing for better decision making at the warfighter level; ensures collection of Item Unique Identifiers (IUIDs) to support monitoring of the movement of physical assets decreasing duplicative orders (cost savings) and increasing warfighter support through increased material visibility; provides suppliers a single method for invoice submission enabling payment; improves accuracy, timeliness and integrity of data exchanged; and eliminates errors associated with human data transcription; decreases total processing costs as it eliminates costs associated with manual data entry and decreases interest penalties paid to vendors.

The Defense Agencies Initiative (DAI) represents the Department's effort to modernize the Defense Agencies' financial management processes by streamlining financial management capabilities, eliminating material weaknesses, and achieving financial statement auditability for the Agencies and field activities across the DoD. The DAI implementation approach is to deploy a standardized system solution that effectively addresses the requirements depicted in the Federal Financial Management Improvement Act (FFMIA) and the Business Enterprise Architecture (BEA), while leveraging the out-of-the-box capabilities of the selected Commercial Off-the-Shelf (COTS) financial system. DAI will transform the budget, finance, and accounting operations of the Defense Agencies to achieve accurate and reliable financial information in support of financial accountability and effective and efficient decision making throughout the Defense Agencies in support of the missions of the warfighter. DAI will be implemented in four deployment waves.

Defense Integrated Military Human Resource System (DIMHRS) will be a fully integrated personnel and pay system for the Department that will support military personnel throughout their careers and retirement-in peacetime and war. It will consolidate nearly one hundred legacy DoD personnel support systems and provide a common military HR and pay system for the Department. DIMHRS will revolutionize human resources processes by streamlining information gathering and reducing the number of forms and systems that are used to process information. By using only one record per Service member, DIMHRS will reduce human errors such as disconnects in the sharing of information and the time lapses currently seen by members who change status, assignment or command. DIMHRS will standardize language and processes for human resources functions by creating joint terminology and standardizing methodologies for performing human resources actions. Service members will be served by this single system from the day they join military service until the day they depart from the service and beyond.

Information Assurance Activities

Listed below are the Information Assurance activities that the Business Transformation Agency are involved in:

Joint Task Force - Global Network Operations (JTF-GNO Responses)
- Deploy Host Based Security Systems on BTA networks in accordance with JTF-GNO and DoD timetables.
- Formulate and implement responses to JTF-GNO and DoD/CIO Information Assurance & Vulnerability Assessments (IAVAs), Chief Technical Officer (CTOs), FRAGOs, etc.

Quarterly IA POA&M reviews
- Review IA Plan of Action and Milestones (POA&Ms) for all BTA systems on a quarterly basis. Ensure that the DITPR is undated in a timely fashion.

Certification and Accreditation of BTA Systems
- Validate COOP plans/strategies for all BTA systems on a yearly basis to ensure compliance with FISMA and DoD regulations.
- Conduct regularly scheduled reviews of Authority to Operate (ATOs) and Interim Authority To Operate (IATOs) for all BTA systems.

Ongoing Training
- Conduct annual training of entire workforce.
- Conduct specialized training for IA workforce.

IA Workforce Improvement Program (WIP) Tracking
- Continually track the metrics regarding the IA workforce

Major Accomplishments

The following are major accomplishments occurred within the Business Transformation Agency over the past year:

• Completed DIMHRS Functional Test in Q3 FY08. This event is the culmination of extensive efforts by the program to execute 1250 different test scripts, demonstrating that the combined previously tested software units, produce a fully operational product when integrated with the PeopleSoft Commercial Offthe-Shelf product. These efforts allow the next

milestone of System Acceptance Testing to move forward and represent a significant program milestone.
• Completed DIMHRS Failover/Disaster Recovery Test Q3 FY08. This demonstrates that in the event of a failure of DIMHRS' primary production site, a viable backup site is able to assume operations and continue to support the critical personnel and pay needs of the warfighter.
• Completed end-to-end testing Q3 FY08. The end-to-end test, a follow-on to the functional test segment of System Integration Test (SIT), tested full business processes to include simulated interfaces with external systems and internal system processes such as pay calculation. Ninety-two complex test scripts have been executed to ensure data, processes, and application functions are ready to support the complete military personnel and pay lifecycle.
• Continued multi-phased interface tests. These efforts are needed to ensure logic and accuracy within DIMHRS, as well as electronic connectivity that will interact with external clients. This testing is performed to expose faults in the interfaces and in the interaction between integrated components.
• Completed Full Data Load/Conversion for foundation tables, person/hire positions, job hire, job history, orders, and assignments. The information found in these tables will allow DIMHRS to maintain historical information on the workforce, update personal and job data, create action reason codes, set up salary increase data, enter termination and last date worked as well as view job summary information.
• Opened TAC to all Air Force (April 2008) and Army (July 2008) callers for DTS-related questions.
• Completed second DTS Customer Satisfaction Survey in May 2008. One of the survey's objectives is to assess DTS usability and traveler satisfaction with DTS. Customer feedback will direct the Department focus on changes in the areas that provide the most value to users.
• Developed and began rolling out 20+ Distance Learning courses for DTS. Roll-out of courses is staggered and continued throughout FY08.
• Completed software development effort for Service Release (SR) 09, delivered to the government for testing in Q3 FY08. SR 09 enhances Foreign Currency Exchange rate capabilities, Phase 1 of Archiving (which inherently improves database performance and records management), and provides a major upgrade to key operational third party software used by SPS.
• Developed a module to facilitate interoperability between Purchase Requests (PRs) from ERPs into SPS by Q3 FY08. Implemented Standard Transactions Phase II providing Standard Invoicing and Approval, Corrections Processing, and Application modernization to address issues of stability, future growth, and maintainability of the system. Capability delivered in WAWF version 4.0 release in Q4 FY08.
• Processed $1T in invoices over the lifecycle. The 210,000 active WAWF users continue to process documents valued at $20B per month which provided a continued reduction in contracting expenses.
• Enhanced the Executive Dashboard to improve financial visibility for financial operations, budget metrics, cost accounting and contingency reporting for Global War on Terror (GWOT) in Q3 FY08.
• Achieved Milestone B approval from the Milestone Decision Authority in Q4 FY08, which allowed BEIS to prepare for Milestone C and Full Deployment decision reviews in FY09.
• Resolved legacy data issues for BEIS Financial Reporting functionality for Army General Fund in Q4 FY08. Army General Fund reporting now complies with the DoD standard SFIS format.
• Enhanced the Executive Dashboard to improve financial visibility of detailed financial metrics, major procurement and individual Defense Agencies' funds status in Q4 FY08. These capabilities deliver a single source for integrated views and analysis to DoD decision makers to enhance their visibility of timely and accurate financial management information in support of the warfighter.
• Designed and developed standard reports and a common data warehouse for ad hoc queries in Q4 FY08.
• Developed interfaces and target data objects using Global Exchange (GEX) in Q4 FY08.
• Achieved Milestone B in Q4 FY08.
• Achieved Milestone Decision Authority establishing the EFD Program in Q3 FY08.
• Completed EFD acquisition strategy and technology approach in Q3 FY08 which is based upon a COTS strategy for reducing overall development risk.

Major Planned Activities

The Business Transformation Agency (BTA) has quite a few Major planned accomplishments in their near term plans. Implementation of Defense Agency Initiative (DAI) and the implementation of Standard Financial Information Structure (SFIS) are several Major near term plans for the BTA

• Complete Operations Test and Evaluation (OT&E) for Army in Q2 FY09. OT&E takes place at operational field sites and is conducted under controlled conditions as practicable, without impacting normal operations and is a prelude to IOC. Operational Testing and Evaluation (OT&E) is required by Title 10 §2399, and must have the Director, OT&E approval.
• Complete Army “Live” Pay testing in Q2 FY09. The “live” pay test provides Army and DFAS the confidence that DIMHRS can effectively calculate and disburse pay properly prior to implementation. It completes the cycle of complete pay testing which will be accomplished through the Pay, Parallel,
• Operational, and Live Pay events.
• Complete Air Force IOC in Q1 FY10. The Air Force’s transition will capitalize on lessons learned during the Army’s transition, as the Air Force becomes the second Service to utilize DIMHRS as the sole pay and personnel system.
• Establish an interface with a new Government Travel Charge Card vendor in Q1 FY09.
• Continue implementation of 943 Study recommendations:
o Improve DTS usability - Develop requirements and implement functionality for usability improvements beginning Q1 FY09.
o Improve DTS capability:
o Submit Military Entrance Processing Station functional requirements in Q1 FY09.
o Deploy Special Circumstances travel functionality in April/May 2009.
o Deploy "The Rest of Travel" functionality in March 2009.
o Deploy Military Permanent Duty Travel functionality in September 2009.
o Declare FOC in September 2009.
• Implement Standard Financial Information Structure (SFIS) in Q4 FY09 to improve data standards and data integrity.
• Deployment of SPS to Joint Contracting Command Iraq – Afghanistan (JCC-I/A) by Q1 FY09. Initial implementation will provide JCC-I/A with an automated contract writing capability that is currently a manual process. To fully support the warfighter, the SPS Joint Program Management Office (JPMO) needs to provide this critical enhancement to meet the requirements in both Iraq and Afghanistan.
• Delivery of Service Release 10 in Q1 FY09. The major benefits of SR 10 in Q1 FY09 include Public Key Infrastructure (PKI) Analysis and Section 508 analysis. PKI ensures that an entity presenting identification credentials is exactly what that entity claims to be, whether a person, machine, or computer system. Furthermore, it will provide confidentiality and ensure that only intended or authorized recipients can view information.
• Fully deploy SR 08, which adds interfacing capabilities with Central Contracting Registration (CCR) to eliminate possibilities of keying in errors in the contracting process and addresses performance related and data integrity issues in Q1 FY09.
• Implement capability in WAWF to support United States Transportation Command (USTRANSCOM) Transactions and Transportation Visibility. This capability is planned for WAWF version 4.1 tentatively scheduled for Q4 FY09.
• Implement functionality to be able to submit Contract Data Requirements List (CDRL) attachments within WAWF. This functionality will improve visibility into contractor performance on data deliverables for the Department. This capability is planned for WAWF version 4.1 tentatively scheduled for Q4 FY09.
• Implement Cash Accountability for Financial Reporting in support of DAI and General Fund Enterprise Business System (GFEBS) implementations in Q1 FY09, enabling them to

meet their deployment schedules.
• Enhance business intelligence capabilities with expanded budget metrics reporting for Defense Health Program; add Program Analysis Rating Tool (PART) and President's Management Agenda (PMA) reporting to financial metrics; add Major Range Test Facility Bases reporting, and add Contingency/Disaster Relief Reporting in Q2 & Q3 FY09 based on Office of the Under Secretary of Defense (Comptroller) (OUSD(C)) priorities.
• Implement DAI at pilot site, BTA, in Q1 FY09.
• Production Baseline in Q2 FY09.
• Target completion of Wave I implementation in Q4 FY09.
• Achieve Milestone C in Q1 FY10. Milestone C is the approval of Production Baseline and permission to begin deployment to subsequent waves.
• Complete Release 1 - Milestone C including system development of EFD Release 1 and begin operational testing in Q3 FY09.
• Complete Release 1 - IOC including operational testing and begin production of EFD Release 1 in Q4 FY09.

Global Information Grid (GIG) / Net-Centricity

High level discussion of how your component's IT initiatives integrate with the GIG and your component's efforts to comply with the department's Net-Centric Goals.

Component: Business Transformation Agency (BTA)
The GIG is defined through the articulation of the DoD Enterprise Architecture and its federated enterprise- and component-level architectures. In support of Department business operations and business transformation, two enterprise-level architectures join to ensure that the Department's business objectives articulate the enterprise-level of the GIG and simultaneously meet the Department's Net-Centric goals. These are the Business Enterprise Architecture (BEA) and the CIO's Defense Information Enterprise Architecture (DIEA).
Enterprise Architecture and Transition Planning
Architecture provides the systematic framework for satisfying business operations transformational requirements. The Enterprise Architecture is actually a federation of architectures, each designed and operated by statutory authorities. The Enterprise Transition Plan (ETP) is the roadmap for Defense Business Systems to achieve the objectives of the BEA.

The Business Enterprise Architecture
The BEA is the Enterprise architecture for the Department of Defense Business Mission Area (BMA), defines the business Enterprise priorities, the business capabilities required to support those priorities and the combinations of Enterprise systems and initiatives that enable those capabilities. The BEA consists of a set of integrated DoD Architecture Framework products that includes activities, processes, data, information exchanges, business rules, system functions, system data exchanges, terms and linkages to laws, regulations and policies that facilitate interoperability and integration of solutions to ensure effective global support of the joint warfighter.

Federation and Service Oriented Architecture (SOA)
A federated enterprise is one in which resources and applications are united, while maintaining their individual autonomy and governance. In 2006, the Department released a strategy for federating Enterprise, Component and program architectures and business systems. The Federation Strategy and Roadmap document embodies a set of guidelines for Enterprise capabilities for registering, discovering and utilizing system and architecture data to support key DoD decision processes and incorporating concepts from the DoD net-centric data strategies to facilitate end-to-end business systems operation.

A key aspect of the federation strategy is the establishment and utilization of SOA at the Enterprise-level. An Enterprise SOA approach leverages the BEA description of business

capabilities and the Defense Information Systems Agency's enterprise infrastructure services to produce an effective operating environment for the BMA, referred to as the Business Operating Environment (BOE). The BOE provides the technical foundation for interoperability that the Department requires for becoming more agile and adaptable, while ensuring that the information assurance controls are in place to protect and defend the information and information systems. A key driver for this requirement is the recognition that a SOA is not just about services, but is a mechanism to effectively orchestrate and consume business services in an organized fashion. BTA supports the Office of the Deputy Chief Management Officer (DCMO) in developing and socializing strategic technology initiatives to ensure the success of Federated Architectures and SOA. Some of these initiatives include: governance structures; architecture modeling guidelines, standards and methods; and tools to support the fielding of a business transformation infrastructure.

Enterprise Standards

Establishing Enterprise standards is extremely important to enabling readiness for change. The incorporation of Enterprise standards in the BEA guides emerging systems to deploy capabilities uniformly and facilitates the migration to a net-centric environment. Implementation of net-centric data sharing capabilities reduces wait time for interfaces and the cost of implementation. Additional Enterprise standards increase interoperability between DoD business systems/services and eliminate the need to maintain and build numerous interfaces. The Department is in the process of implementing numerous, large-scale ERP systems. Consequently, it is imperative that the implementation of Enterprise standards occurs now to accommodate the near-term deployment of these transformational business systems. Establishing standard processes, data, integration and implementation requirements between the Enterprise- and Component-level business systems reduces the need for customization. The Enterprise standardization objectives include determining roadmaps to rebalance Component and Enterprise capability delivery, creating a common vocabulary, determining how to integrate standard processes with the BEA and beginning to implement the rebalanced capability delivery. The standard data sets and associated business rules are then implemented and included in the BEA and compliance is enforced via the IRB.

Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

	Dollars in Thousands		
	FY2008	*FY2009*	*FY2010*
BUSINESS TRANSFORMATION AGENCY RESOURCE SUMMARY:	**267,275**	**207,648**	**244,014**

0594 - DEFENSE INFORMATION SYSTEM FOR SECURITY (DISS) **Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - INFORMATION MANAGEMENT

Operations

			Dollars in Thousands		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2008*	*FY2009*	*FY2010*
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE BUSINESS TRANSFORMATION AGENCY	0	0	0

RDT&E

			Dollars in Thousands		
Appropriation	*Budget Activity*	*Program Element*	*FY2008*	*FY2009*	*FY2010*
RDT&E, DW	BA 05 SYS DEV & DEMO (SDD)	0605020BTA BUSINESS TRANSFORMATION AGENCY R&D ACTIVITIES	24,400	25,900	30,100
		Initiative Resource Summary:	**24,400**	**25,900**	**30,100**

1600 - INTRAGOVERNMENTAL TRANSACTIONS/INTRAGOVERNMENTAL VALUE ADDED NETWORK (IGT/IVAN) **All Other**

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCIAL MANAGEMENT

Operations

			Dollars in Thousands		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2008*	*FY2009*	*FY2010*
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE BUSINESS TRANSFORMATION AGENCY	0	0	0

RDT&E

			Dollars in Thousands		
Appropriation	*Budget Activity*	*Program Element*	*FY2008*	*FY2009*	*FY2010*

Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

1600 - INTRAGOVERNMENTAL TRANSACTIONS/INTRAGOVERNMENTAL VALUE ADDED NETWORK (IGT/IVAN) (Continued) **All Other**

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCIAL MANAGEMENT

RDT&E (Continued)

			Dollars in Thousands		
Appropriation	*Budget Activity*	*Program Element*	*FY2008*	*FY2009*	*FY2010*
RDT&E, DW	BA 05 SYS DEV & DEMO (SDD)	0605020BTA BUSINESS TRANSFORMATION AGENCY R&D ACTIVITIES	4,414	8,100	4,100
		Initiative Resource Summary:	**4,414**	**8,100**	**4,100**

1641 - Contractor Performance Assessment Reporting System (CPARS) **Non-Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

Operations

			Dollars in Thousands		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2008*	*FY2009*	*FY2010*
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE BUSINESS TRANSFORMATION AGENCY	1,790	1,929	0
		Initiative Resource Summary:	**1,790**	**1,929**	**0**

1643 - Past Performance Information Retrieval System (PPIRS) **Non-Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

Operations

			Dollars in Thousands		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2008*	*FY2009*	*FY2010*
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE BUSINESS TRANSFORMATION AGENCY	1,704	2,001	0
		Initiative Resource Summary:	**1,704**	**2,001**	**0**

Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

1686 - Defense Agencies Initiative (DAI) **Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCIAL MANAGEMENT

Operations

			Dollars in Thousands		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2008*	*FY2009*	*FY2010*
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE BUSINESS TRANSFORMATION AGENCY	307	350	361

RDT&E

			Dollars in Thousands		
Appropriation	*Budget Activity*	*Program Element*	*FY2008*	*FY2009*	*FY2010*
RDT&E, DW	BA 05 SYS DEV & DEMO (SDD)	0605020BTA BUSINESS TRANSFORMATION AGENCY R&D ACTIVITIES	17,329	9,786	41,434
		Initiative Resource Summary:	**17,636**	**10,136**	**41,795**

1794 - STANDARD PROCUREMENT SYSTEM (SPS) **Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

Operations

			Dollars in Thousands		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2008*	*FY2009*	*FY2010*
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE BUSINESS TRANSFORMATION AGENCY	18,464	17,150	22,001

Procurement

			Dollars in Thousands		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2008*	*FY2009*	*FY2010*
Procurement, DW	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, BTA	3,850	0	0

RDT&E

Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

1794 - STANDARD PROCUREMENT SYSTEM (SPS) (Continued) **Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

RDT&E (Continued)

			Dollars in Thousands		
Appropriation	*Budget Activity*	*Program Element*	*FY2008*	*FY2009*	*FY2010*
RDT&E, DW	BA 05 SYS DEV & DEMO (SDD)	0605020BTA BUSINESS TRANSFORMATION AGENCY R&D ACTIVITIES	4,734	3,110	0
		Initiative Resource Summary:	**27,048**	**20,260**	**22,001**

1834 - Acquisition Spend Analysis Service (ASAS) **All Other**

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

Operations

			Dollars in Thousands		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2008*	*FY2009*	*FY2010*
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE BUSINESS TRANSFORMATION AGENCY	201	0	0
		Initiative Resource Summary:	**201**	**0**	**0**

2532 - Enterprise Funds Distribution (EFD) **All Other**

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCIAL MANAGEMENT

Operations

			Dollars in Thousands		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2008*	*FY2009*	*FY2010*
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE BUSINESS TRANSFORMATION AGENCY	0	304	2,454

RDT&E

Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

2532 - Enterprise Funds Distribution (EFD) (Continued) **All Other**

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCIAL MANAGEMENT

RDT&E (Continued)

			Dollars in Thousands		
Appropriation	*Budget Activity*	*Program Element*	*FY2008*	*FY2009*	*FY2010*
RDT&E, DW	BA 05 SYS DEV & DEMO (SDD)	0605020BTA BUSINESS TRANSFORMATION AGENCY R&D ACTIVITIES	1,221	2,915	1,500
		Initiative Resource Summary:	**1,221**	**3,219**	**3,954**

2907 - Business Enterprise Information Services (BEIS) **All Other**

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCIAL MANAGEMENT

Operations

			Dollars in Thousands		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2008*	*FY2009*	*FY2010*
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE BUSINESS TRANSFORMATION AGENCY	11,345	14,950	2,061

RDT&E

			Dollars in Thousands		
Appropriation	*Budget Activity*	*Program Element*	*FY2008*	*FY2009*	*FY2010*
RDT&E, DW	BA 05 SYS DEV & DEMO (SDD)	0605020BTA BUSINESS TRANSFORMATION AGENCY R&D ACTIVITIES	8,350	5,600	0
		Initiative Resource Summary:	**19,695**	**20,550**	**2,061**

2913 - Global Exchange Services (GEX) **Non-Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - INFORMATION MANAGEMENT

Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

2913 - Global Exchange Services (GEX) (Continued) **Non-Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - INFORMATION MANAGEMENT

Operations

			Dollars in Thousands		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2008*	*FY2009*	*FY2010*
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE BUSINESS TRANSFORMATION AGENCY	4,936	4,104	3,971

RDT&E

			Dollars in Thousands		
Appropriation	*Budget Activity*	*Program Element*	*FY2008*	*FY2009*	*FY2010*
RDT&E, DW	BA 05 SYS DEV & DEMO (SDD)	0605020BTA BUSINESS TRANSFORMATION AGENCY R&D ACTIVITIES	370	380	390
		Initiative Resource Summary:	**5,306**	**4,484**	**4,361**

3110 - Item Unique Identification (IUID) **All Other**

GIG Category: FUNCTIONAL AREA APPLICATIONS - OTHER (NOT OTHERWISE SPECIFIED)

Operations

			Dollars in Thousands		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2008*	*FY2009*	*FY2010*
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE BUSINESS TRANSFORMATION AGENCY	1,854	1,441	1,496
		Initiative Resource Summary:	**1,854**	**1,441**	**1,496**

3112 - Capital Asset Management System-Military Equipment (CAMS-ME) **Non-Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCIAL MANAGEMENT

Operations

Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

3112 - Capital Asset Management System-Military Equipment (CAMS-ME) (Continued) **Non-Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCIAL MANAGEMENT

Operations (Continued)

			Dollars in Thousands		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2008*	*FY2009*	*FY2010*
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE BUSINESS TRANSFORMATION AGENCY	7,101	0	0

Procurement

			Dollars in Thousands		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2008*	*FY2009*	*FY2010*
Procurement, DW	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, BTA	3,430	687	0

RDT&E

			Dollars in Thousands		
Appropriation	*Budget Activity*	*Program Element*	*FY2008*	*FY2009*	*FY2010*
RDT&E, DW	BA 05 SYS DEV & DEMO (SDD)	0605020BTA BUSINESS TRANSFORMATION AGENCY R&D ACTIVITIES	6,050	6,330	0
		Initiative Resource Summary:	**16,581**	**7,017**	**0**

6312 - DEFENSE TRAVEL SYSTEM (DTS) **Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - TRANSPORTATION

Operations

			Dollars in Thousands		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2008*	*FY2009*	*FY2010*
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE BUSINESS TRANSFORMATION AGENCY	8,755	8,697	9,619

RDT&E

Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

6312 - DEFENSE TRAVEL SYSTEM (DTS) (Continued) **Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - TRANSPORTATION

RDT&E (Continued)

			Dollars in Thousands		
Appropriation	*Budget Activity*	*Program Element*	*FY2008*	*FY2009*	*FY2010*
RDT&E, DW	BA 05 SYS DEV & DEMO (SDD)	0605020BTA BUSINESS TRANSFORMATION AGENCY R&D ACTIVITIES	13,978	15,744	15,004
		Initiative Resource Summary:	**22,733**	**24,441**	**24,623**

6521 - DEFENSE INTEGRATED MILITARY HUMAN RESOURCES SYSTEM (DIMHRS) **Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - MILITARY PERSONNEL AND READINESS

Operations

			Dollars in Thousands		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2008*	*FY2009*	*FY2010*
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE BUSINESS TRANSFORMATION AGENCY	17,860	25,470	26,450

RDT&E

			Dollars in Thousands		
Appropriation	*Budget Activity*	*Program Element*	*FY2008*	*FY2009*	*FY2010*
RDT&E, DW	BA 05 SYS DEV & DEMO (SDD)	0605020BTA BUSINESS TRANSFORMATION AGENCY R&D ACTIVITIES	84,796	37,299	70,000
		Initiative Resource Summary:	**102,656**	**62,769**	**96,450**

6574 - CENTRAL CONTRACTOR REGISTRATION (CCR) **Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

6574 - CENTRAL CONTRACTOR REGISTRATION (CCR) (Continued) **Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

Operations

Appropriation	*Budget Activity*	*Budget Line Item*	*FY2008*	*FY2009*	*FY2010*
			---------- Dollars in Thousands ----------		
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE BUSINESS TRANSFORMATION AGENCY	2,947	3,570	0
		Initiative Resource Summary:	**2,947**	**3,570**	**0**

6576 - ELECTRONIC DOCUMENT ACCESS (EDA) **Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

Operations

Appropriation	*Budget Activity*	*Budget Line Item*	*FY2008*	*FY2009*	*FY2010*
			---------- Dollars in Thousands ----------		
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE BUSINESS TRANSFORMATION AGENCY	5,325	4,253	3,578

RDT&E

Appropriation	*Budget Activity*	*Program Element*	*FY2008*	*FY2009*	*FY2010*
			---------- Dollars in Thousands ----------		
RDT&E, DW	BA 05 SYS DEV & DEMO (SDD)	0605020BTA BUSINESS TRANSFORMATION AGENCY R&D ACTIVITIES	2,452	559	563
		Initiative Resource Summary:	**7,777**	**4,812**	**4,141**

6577 - WIDE AREA WORKFLOW (WAWF) **Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

Operations

Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

6577 - WIDE AREA WORKFLOW (WAWF) (Continued) **Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

Operations (Continued)

Appropriation	*Budget Activity*	*Budget Line Item*	*FY2008*	*FY2009*	*FY2010*
			---------- Dollars in Thousands ----------		
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE BUSINESS TRANSFORMATION AGENCY	3,568	5,112	5,658

RDT&E

Appropriation	*Budget Activity*	*Program Element*	*FY2008*	*FY2009*	*FY2010*
			---------- Dollars in Thousands ----------		
RDT&E, DW	BA 05 SYS DEV & DEMO (SDD)	0605020BTA BUSINESS TRANSFORMATION AGENCY R&D ACTIVITIES	5,744	1,907	3,274
		Initiative Resource Summary:	**9,312**	**7,019**	**8,932**